

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: July 14, 2004

Division Management Services

Bulk Item: Yes ☐ No ☒

Department: Administrative Services

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**AGENDA ITEM WORDING:**

Report to the Board on costs associated with the Teen Court program and request for the Board to provide direction to staff regarding the FY 05 budget for this program.

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**ITEM BACKGROUND:**

At their last meeting, the Board asked for information regarding the costs associated with Teen Court. The attached spreadsheet gives detail on the revenue and expenses associated with Teen Court.

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**PREVIOUS RELEVANT BOCC ACTION:**

At the June 16, 2004, meeting, the Board tabled an item to discuss and take necessary action to protect Teen Court from dissolution. At the same meeting, the Board approved an ordinance to assess an additional court cost of \$65.00 on criminal traffic offenses. 25% of the proceeds from this additional cost can be used to fund the Teen Court.

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**CONTRACT/AGREEMENT CHANGES:**

N/A

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**STAFF RECOMMENDATIONS:**

Approval to fund teen court in the amount shown on the attachment (\$58,609.00.)

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**TOTAL COST:** \$58,609.00

**BUDGETED:** Yes ☐ No ☒

**COST TO COUNTY:** \$58,609.00

**SOURCE OF FUNDS:** Ad Valorem

**REVENUE PRODUCING:** Yes ☐ No ☒ **AMOUNT PER MONTH** ☐ **Year** ☐

**APPROVED BY:** County Atty ☐ OMB/Purchasing ☒ Risk Management ☐

**DIVISION DIRECTOR APPROVAL:**

  
Sheila A. Barker

**DOCUMENTATION:** Included ☒ To Follow ☐ Not Required ☐

**DISPOSITION:** \_\_\_\_\_

**AGENDA ITEM #** 13

## Teen Court

	FY 01	FY 02	FY 03	<sup>1</sup> FY 04	FY 05
Beg. Fund Balance	\$ -	\$ 106	\$ 47,550	\$ 61,386	\$ 50,553
Revenue	\$ 55,503	\$ 98,715	\$ 96,127	\$ 58,003	\$ 9,613 <sup>2</sup>
Expenditures	\$ 55,397	\$ 51,271	\$ 82,291	\$ 68,836	\$ 68,221 <sup>3</sup>
Change in Fund Balance (+/-)	\$ 106	\$ 47,444	\$ 13,836	\$ (10,833)	\$ (58,609)
Ending Balance	\$ 106	\$ 47,550	\$ 61,386	\$ 50,553	\$ (8,056)

Total funding required from BOCC:               **\$ 58,609**

<sup>1</sup> Estimated actual

<sup>2</sup> 25% of the 65.00 fee assessed per ordinance 016-2004

<sup>3</sup> Weighted average of prior years' expenses